



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 24

Complete this form electronically! Be clear and concise!

Department: Police Submitted by: Chief Williams

1. Please describe and provide the rationale for any notable changes in your FY24 budget request.

The base price for the new Hybrid FY24 cruiser compared to last year's cruiser has gone up \$8,000. This does not include any cost increases with the up fitting. (Radio, lights, computer, cage, markings etc.) The cruiser being up fitted now is \$53,686.50 and is budgeted for \$54K. The cruiser I would order for FY24 jumped to \$68,063.50 with comparable up fitting. The gas version is \$3,500 less.

Lease/Contracts 5247 has increased due to new, updated, and mandatory software (POST).

2. To this point in FY23, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.

We have implemented this year's new positions. We promoted a fifth Sergeant on November 7, 2022, and just recently filled the additional patrol officer, bringing us to (18) fulltime staff. We had a lateral transfer (ten-year veteran) from Boston PD to Montague. This has saved the Town approximately \$40K in training expenses.

We also added the fifth Dispatcher who was up and running on her own in mid-November. We are now fully staffed in dispatch.

The marked cruiser I ordered (19) months ago is finally being up fitted at MHQ Industries and we hope to have delivery no later than mid-December. This will be our third hybrid. Due to the long delay in this process, we were supposed to take delivery prior to June 30, 2022. Because of that delay and after conversation with the Town accountant, I purchased a 2022 Chevy Tahoe as an administrative vehicle and there was approximately \$8K left in that line item. (FY22 Budget)

3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY23 operating budget? If so, offer any your recommendations you may have for improving the situation in FY24.

Unfortunately, we have had some extended absences in dispatch and the overtime budget is down to 30% at the end of November. Being fully staffed with the fifth dispatcher I hope to overcome any additional funding for this current fiscal year.

4. Did you receive funding for any special articles in FY22 or FY23? Please list them and share the current status of those expenditures/projects.

Negative.